



Social Services Appropriations Committee

**Building Block Requests
2018**

Request: \$230,000 general fund (ongoing)

Utilization of the Utah Statewide Immunization Information System has grown significantly, providers have increased by 218%, records have increased by 88%

- Funding will be used to improve data quality and completeness

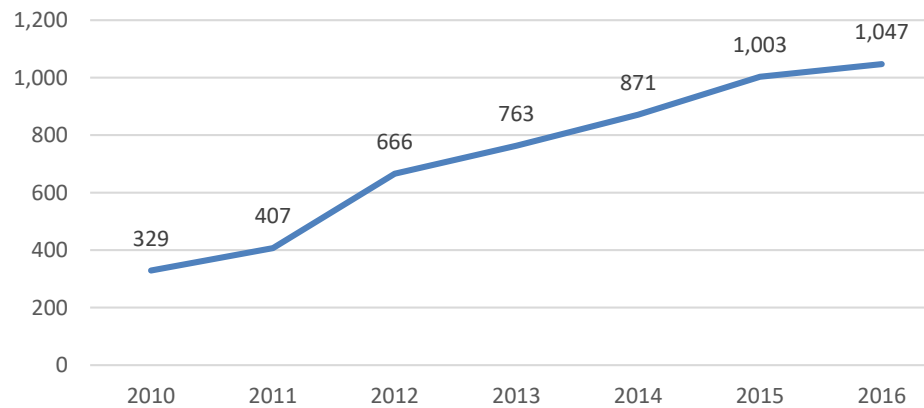
Immunization Information System

The Salt Lake Tribune

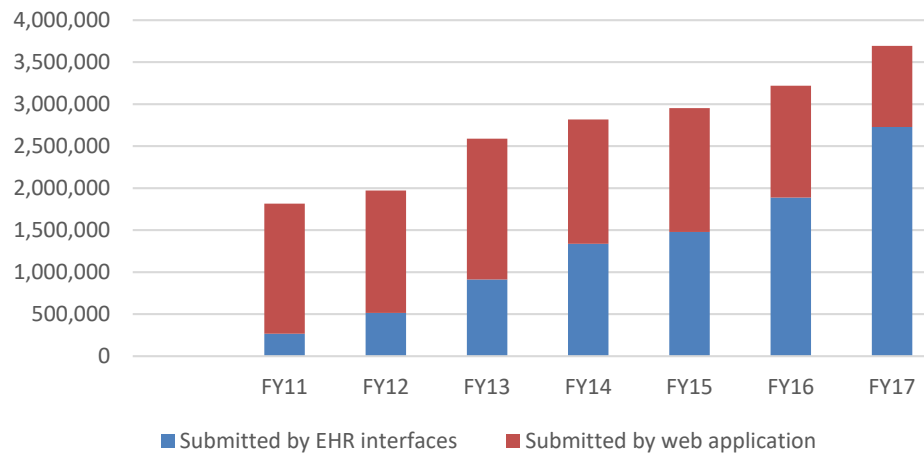


Immunization Information System

Participating Provider Facilities by Year



Immunization records processed by FY



Potential Consequences

- System functionality and data management decline
- Schools unable to determine eligibility
- Patient care
- Staff reductions

Where funding will be spent

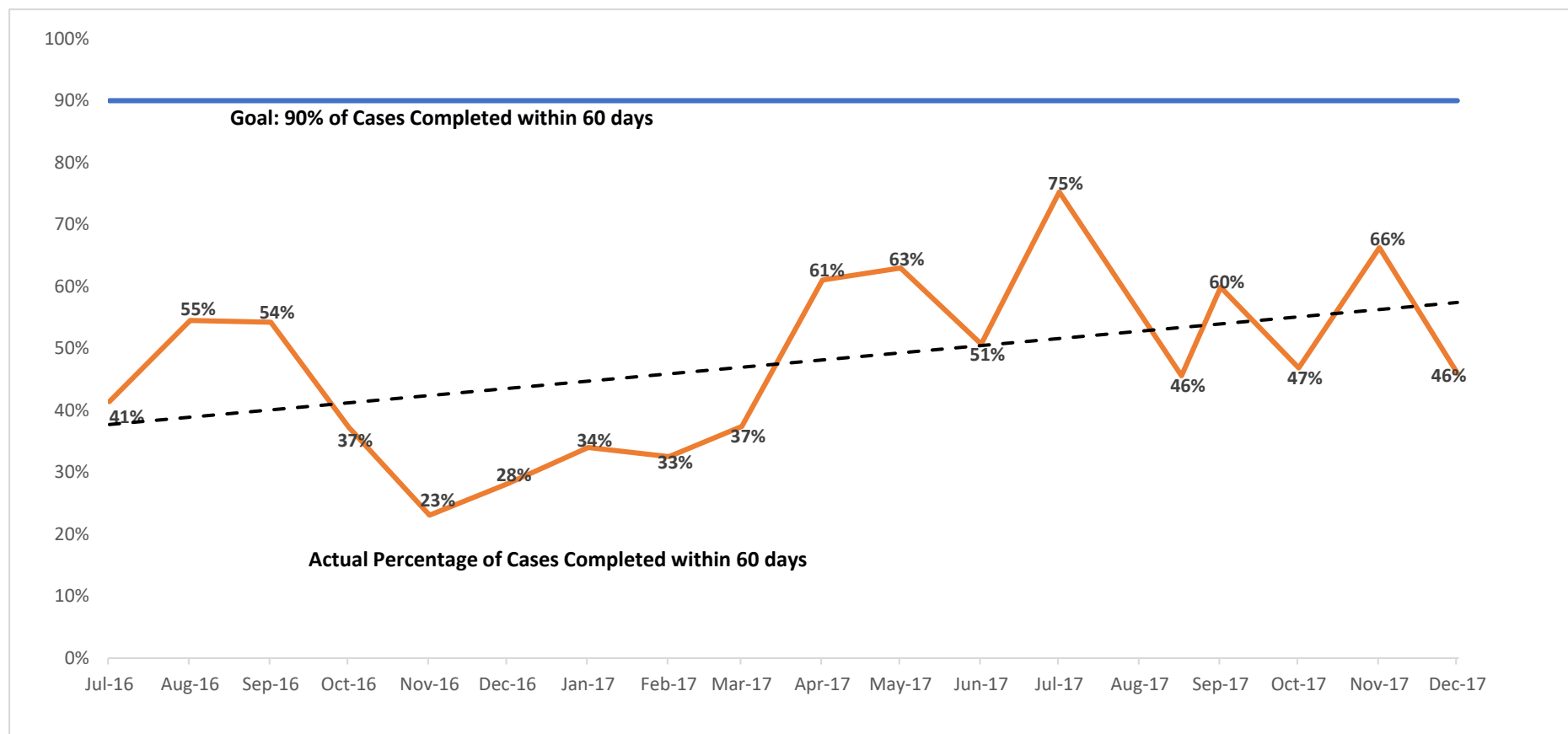
- Data storage, servers, network services
- Efforts to automate services
- Maintain critical staffing levels

Request: \$1.25 million general fund (on-going)

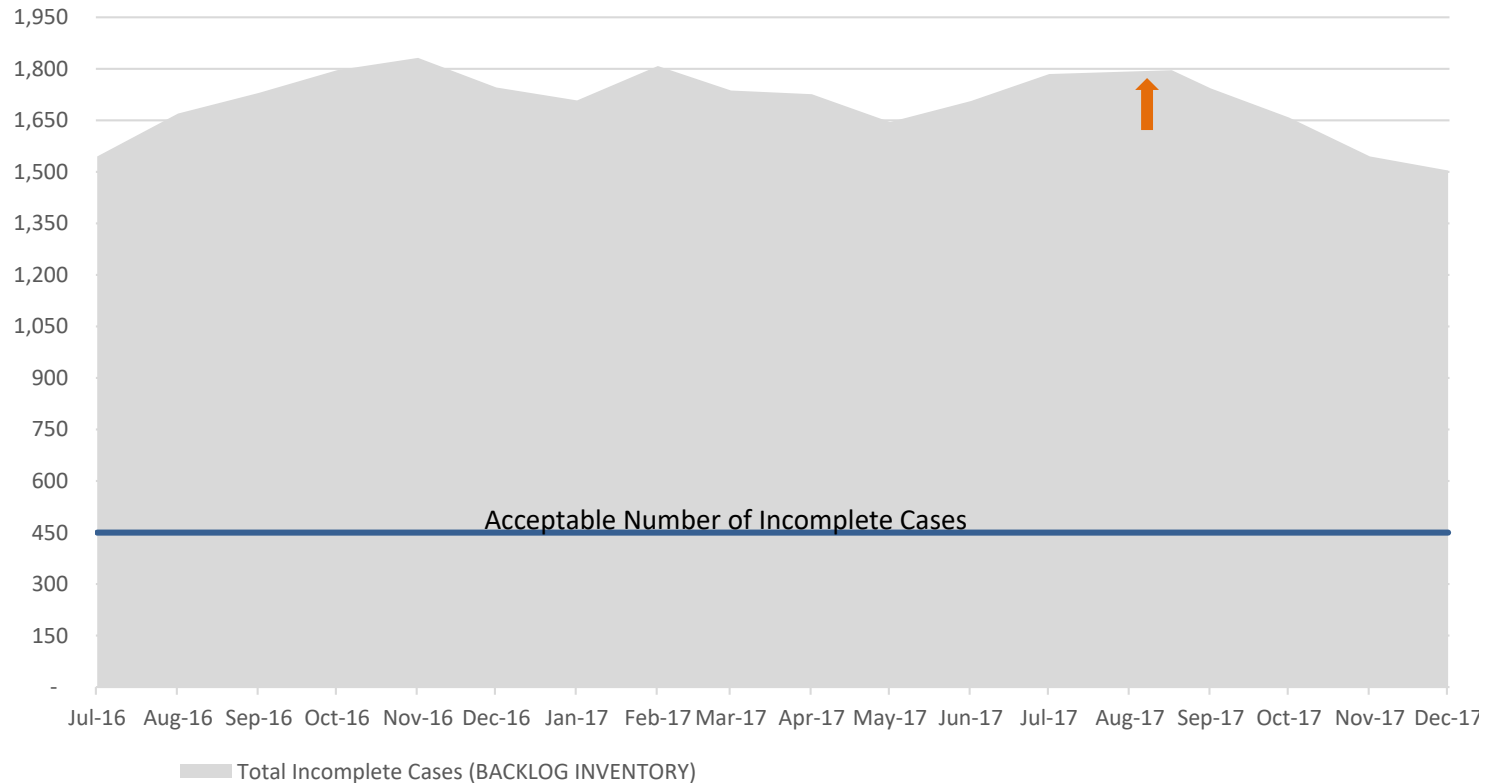
Inadequate pathologist and support staffing remains a critical impediment to achieving performance goals and serving the residents of Utah.

- Two pathologists
- Six full-time investigators
- One forensic pathology fellow
- One operations manager

Timely report completion



Backlog Reduction



Increased pathologist staff

- Timely completion of current cases (90% in 60 days)
- Elimination of current backlog of incomplete cases
- Accountability for workload
 - Weekly reports of all incomplete cases with listing of those exceeding and approaching quality goals
 - Monthly report defining completion status of individual pathologists and office as a whole
 - Tracking of case completion data as quality metric

Increased full-time investigative staff

- Timely investigations will help improve turn around time
- Investigation section identified as “substandard” in 2015 audit by National Assn of Medical Examiners
 - Most investigations performed by least trained personnel
 - Salt Lake County: 28% of investigations by full-time staff
 - Statewide: 0% by full-time staff outside SL County
 - More staff allows for more robust investigative follow-up
- Replace some part-time investigative staff
 - Costs partially offset by current part-time employee pay

Addition of Forensic Pathology Fellowship

- Creates a more attractive work environment (retention)
- Creates a pipeline of trained employees to meet future needs (recruitment)
- Significant difficulty in attracting candidates during last round of hiring
- National shortage of forensic pathologists

Request: \$150,000 general fund (ongoing)

Statute requires surveys of health care facilities throughout the state, health care professionals help conduct these surveys, ensure compliance with state regulations on health and safety.

- Funding will be used to hire one full-time health care professional

Health Facility Licensing

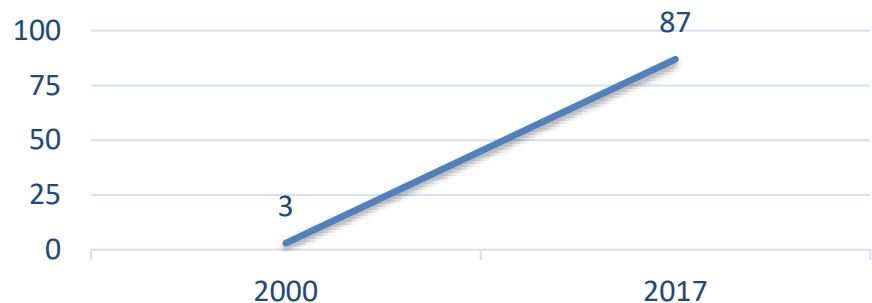


Assisted Living Beds



Four staff conduct approximately 150 inspections and 95 complaint investigations each year.

Personal Care Agencies



Potential Consequences

- Survey frequency will decline
- Residents potentially exposed to unhealthy or unsafe conditions
- Complaints may not be addressed in timely manner due to growth in industry

Anticipated results

- Survey intervals decreased from one every 3.5 years to one every 2.5 - 3 years.

Request: \$500,000 general fund (ongoing)

Local home-visiting agencies have lost funding due to grants expiring.

- Agencies have had to severely reduce or eliminate services to families
- Approximately 500 families have been dropped from the program

Challenges

- Substantial reduction in funding beginning in FY17
 - FY16 Funding - \$8.2 million
 - FY17 Funding - \$5.8 million
 - FY18 Funding - \$3.2 million
- Awaiting reauthorization of federal grant funding

Anticipated Results

- Resume services for 120 of the 500 families were dropped
- Increase number of clients who earn GED or HS diploma
- Increase number of children receiving services after screening positive for a developmental delay

Medically Complex Children's Waiver

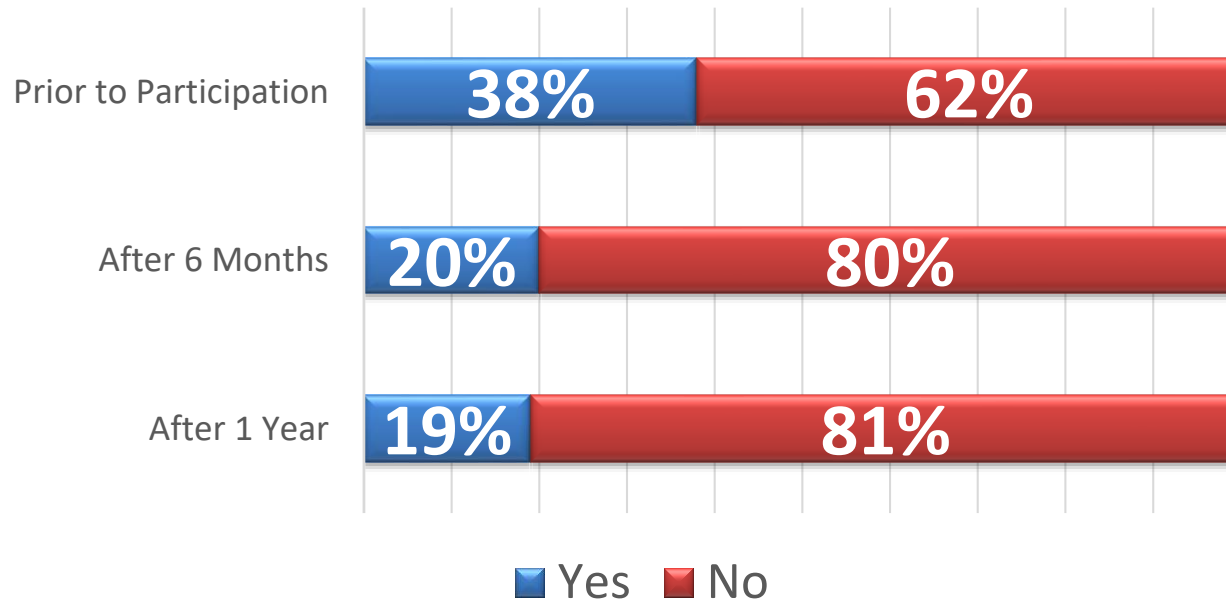


- \$2,253,600 General Fund Ongoing
- Provides critical services, including respite care for qualifying children
- Funding for approximately 585 children
- Costs will be controlled through periodic open enrollments
 - Program admission is based on the acuity of the child

Positive Outcomes from the Medically Complex Children's Waiver



Family Has Incurred Medical Debt



Community Supports Waiver Placements for People with Intellectual Disabilities



- \$488,300 General Fund Ongoing
- Fund approximately 32 individuals moving out of intermediate care facilities (ICFs) for people with intellectual disabilities into community-based services

Family Planning Pilot



- Family planning services for adults who do not qualify for Medicaid or PCN and are at or below 100% of FPL
- Will serve approximately 11,200 individuals
- Federal match of 90% for services
- Intended to prevent unintended pregnancies
- Includes funding to evaluate if savings occur from providing the services and potentially preventing unintended pregnancies

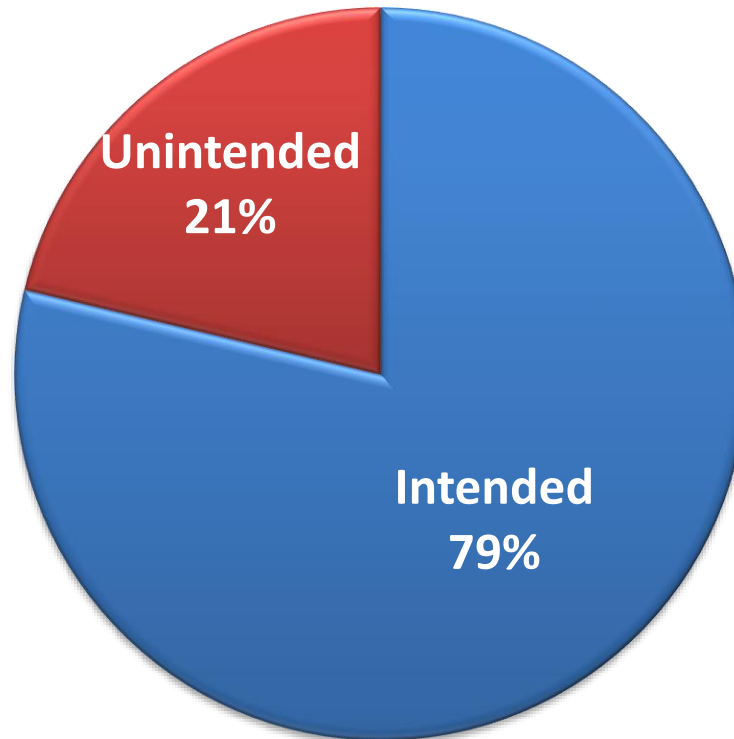
Family Planning 3 Year Pilot



	One-Time SFY 18	One-Time SFY 19
DOH	37,500	1,193,600
DWS	35,000	1,096,000
Total	72,500	2,289,600

Family Planning Pilot

Intended vs Unintended Pregnancies

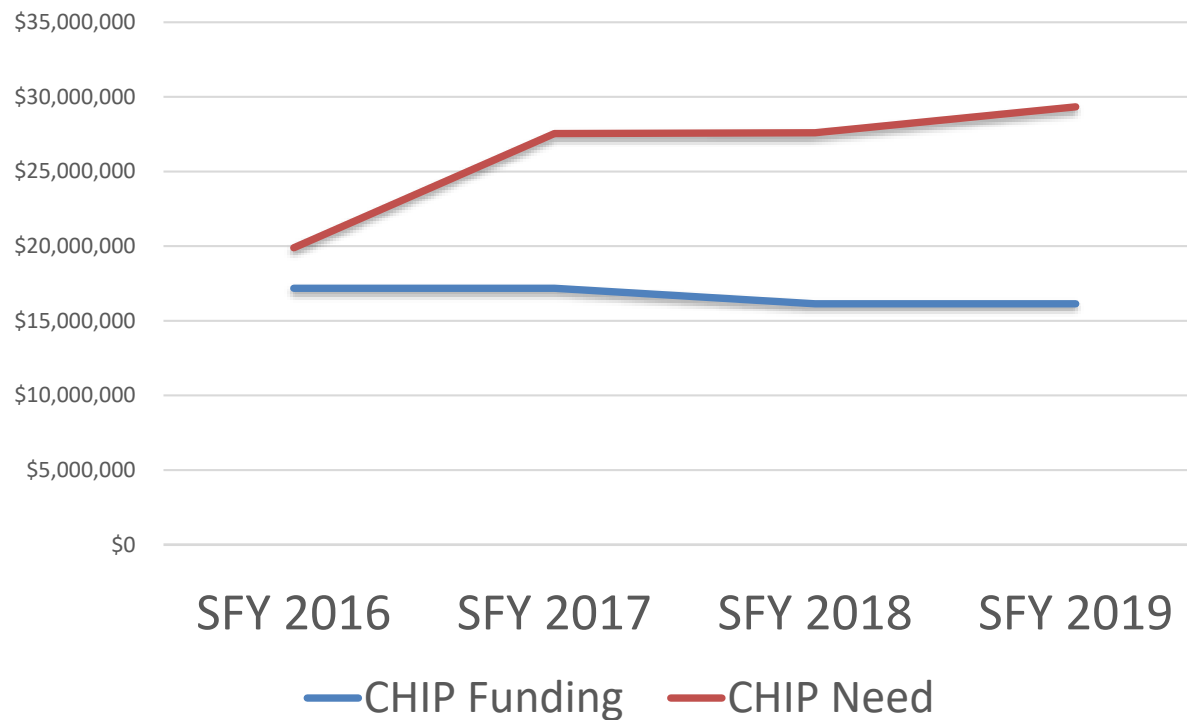


- \$5,000,000 General Fund Ongoing
- Ongoing General Fund costs have not been adjusted to reflect caseload growth and PMPM growth since SFY16
- Enhanced FMAP of 100% for the CHIP program through FFY19

Children's Health Insurance Program



CHIP Ongoing Funding Shortfall



Medicaid Caseload, Inflation, and Program Changes



- Consensus primarily addresses caseload changes, changes in the federal match rate, inflationary changes, and other program changes
- Changes between FY18 and FY19
 - Unfavorable match rate change - 0.32%
 - Accountable Care Organization (ACO) inflation - 2.0%
 - Enrollment increase - 0.4%
 - Fee for Service Inflation
 - Pharmacy - 5.31%
 - Outpatient Hospital - 1.75%

Medicaid Caseload, Inflation, and Program Changes



Based on November Consensus and the Governor's Budget

	One-Time	One-Time	Ongoing
	SFY 18	SFY 19	SFY 19
Medicaid Services	14,224,000	(8,997,000)	20,251,000
Medicaid Expansion	(664,000)	(4,600,000)	
Total	13,560,000	(13,597,000)	20,251,000

Accountable Care Organization (ACO) Inflation



- \$3,692,000 General Fund Ongoing
– (\$1,846,000) One-Time in SFY19
- Provide Medicaid ACOs an additional rate increase of 1.5% (3.5% total = 1.5% BB + 2.0% Consensus)
- Actuaries report medical inflation for ACOs has been approximately 5% and the fiscal analyst estimates medical inflation for FY19 at 3.4%

Accountable Care Organization (ACO) Inflation



Proposed ACO Inflation 3.5% Increase

